

REPORT ON COURT EXPENDITURES AND BUDGET WORKSHEET

THIS REPORT COVERS THE PERIOD OF: JAN. 1ST – DEC. 31ST, 2007

COUNTY: _____ DATE PREPARED: _____
COURT(S): _____ PREPARED BY: _____
NO. OF JUDGES: _____ TELEPHONE NO. _____
COURT I.D. NUMBER(S): _____ EMAIL: _____
JUDGE'S SIGNATURE: _____

NOTE 1: If your county's *Probation Department, Juvenile Detention Center or Public Defender's Office* have separate budgets, their expenditures **MUST** also be reported on an additional copy of this worksheet.

NOTE 2: Include **ALL** expenditures regardless of the source of funds.

Salaried Personnel

Please list all positions separately and provide a total as indicated. Additional lines are available, if needed, when submitting this form on-line. The first column should identify the number of employees filling that position.

	Number of Employees	Actual 2007 Expenditures	2008 Requested Budget	2008 Approved Budget
PERSONAL SERVICES - SALARIES AND WAGES				
Judge(s) salary (part paid by local level)				
Circuit Court				
Superior Court				
County Court				
Other (specify)				
1. Total Judge's Salaries				
Magistrate(s)				
Commissioner(s)				
Referee(s)				
2. Total Magistrate(s), Commissioner(s), Referee(s)				
Court Reporter				
Court Reporter				
Court Reporter				
3. Total Court Reporters				
Bailiff				
Bailiff				
4. Total Bailiffs				

	Number of Employees	Actual 2007 Expenditures	2008 Requested Budget	2008 Approved Budget
5. Total Jury Commissioners				
Administrator				
Administrator Staff				
6. Total Administrator and Staff				
Court Secretary				
Court Secretary				
7. Total Court Secretaries				
GAL/CASA Director				
GAL/CASA Staff				
8. Total GAL/CASA				
9. Total Law Clerk/Interns				
Chief Public Defender				
Deputy Public Defender				
Deputy Public Defender				
Public Defender Staff				
10. Total Public Defender and Staff				
Court Clerk				
Court Clerk				
Court Clerk				
11. Total Court Clerks				
Other (Specify):				
Other (Specify):				
Other (Specify):				
12. Total Other Employees				
Chief Probation Officer				
Probation Officer				
Probation Officer				
Probation Officer				
Probation Officer				

	Number of Employees	Actual 2007 Expenditures	2008 Requested Budget	2008 Approved Budget
Probation Officer				
Probation Officer				
13. Total Probation Officers				
Probation Office Staff				
14. Total Probation Office*				

*** All probation expenditures must be reflected, including those derived from probation user fees. Reports filed by probation departments must correspond to the information in this report.**

OTHER PERSONAL SERVICES			
	Actual 2007 Expenditures	2008 Requested Budget	2008 Approved Budget
15. Per Diem - Court Reporters & Bailiffs Cases Venued In and Out			
16. Per Diem - Grand Jurors			
17. Per Diem - Petit Jurors			
18. Witness Fees			
19. Medical and Psychiatric Services			
20. Pauper Attorney on Case-by-Case Basis			
21. Other Indigent Expenses (Depositions, Transcripts, etc.)			
22. Special Judge(s)/Pro Tem			
23. Court Interpreter Fees			
24. Other Non-Salaried - Overtime, Longevity, etc.			
25. TOTAL PERSONAL SERVICES (Add Lines 1 Through 24)			
26. TOTAL SUPPLIES			

OTHER SERVICES AND CHARGES			
27. Rentals (includes leasing and service contracts for office equipment)			
28. Juror lodging and meals			
29. Other services and charges			
30. TOTAL ALL OTHER SERVICES (Add Lines 27, 28, and 29)			

	Actual 2007 Expenditures	2008 Requested Budget	2008 Approved Budget
CAPITAL OUTLAYS			
31. Legal Libraries			
32. Other capital outlays			
33. TOTAL CAPITAL OUTLAYS (Add Lines 31 and 32)			
34. TOTAL EXPENDITURES / BUDGET (Add Lines 25, 26, 30, and 33)			

MANDATED FUNDS

Please indicate below how many, if any, of the actual expenditures reported in the foregoing categories were a result of the court mandating such expenditures. To do so, list each specific item for which funds were mandated and the amount mandated.

FUNDS MANDATED IN 2007

#	_____	\$	_____
#	_____	\$	_____
#	_____	\$	_____
#	_____	\$	_____
#	_____	\$	_____

NOTE: Please ensure that the mandated funds are reflected in the Expenditures portion of the Report under the appropriate category.

Copies of this worksheet are also available on-line at:

www.in.gov/judiciary/admin/courtmgmt

To obtain your password, please contact the JTAC Helpdesk at 1-888-275-5822